

## DEPARTMENT OF HUMAN SERVICES

## DIVISION OF SERVICES FOR PEOPLE WITH DISABILITIES

## PROVIDER LABOR USAGE DETAIL REPORT

## COMMUNITY LIVING AND/OR DAY SERVICES HOURS REPORT DETAIL

(Contracted Hours from Client Budget IBWS vs. Provided Hours - Direct Support Staff Payroll)

<b>Provider name here:</b>		<b>QUARTER 1</b>			
<b>Reporting Period From:</b>	<b>July</b>	<b>TO</b>	<b>September</b>		
<b>First Payroll period beginning:</b>					
<b>Last payroll period ending:</b>					
<b>Payroll periods are:</b>		<b>(weekly, bi-weekly, bi-monthly, monthly)</b>			
<b>Individual preparing report:</b>					
<b>Phone:</b>					

PROGRAM SETTING (Cost Center)	Includes: NAME OR ADDRESS	Contracted Hours	Provided Hours	Type of Service	Percent Variance	Hours Variance
Home 'A'	Individual 'A-1'	200	180	Community Living	-10.00%	(20)
	Individual 'A-2'	400	420	Community Living	5.00%	20
	Individual 'A-3'	300	330	Community Living	10.00%	30
	Individual 'A-4'	500	460	Community Living	-8.00%	(40)
	Individual 'A-5'	400	390	Community Living	-2.50%	(10)
<b>Home 'A' Totals &amp; Count</b>	<b>5</b>	<b>1,800</b>	<b>1,780</b>	<b>Community Living</b>	<b>-1.11%</b>	<b>(20)</b>
Home 'B'	Individual 'B-1'	200	210	Community Living	5.00%	10
	Individual 'B-2'	400	390	Community Living	-2.50%	(10)
	Individual 'B-3'	500	540	Community Living	8.00%	40
	Individual 'B-4'	600	580	Community Living	-3.33%	(20)
<b>Home 'B' Totals &amp; Count</b>	<b>4</b>	<b>1,700</b>	<b>1,720</b>	<b>Community Living</b>	<b>1.18%</b>	<b>20</b>
Home 'C'	Individual 'C-1'	1200	1210	Community Living	0.83%	10
	Individual 'C-2'	400	385	Community Living	-3.75%	(15)
	Individual 'C-3'	600	580	Community Living	-3.33%	(20)
<b>Home 'C' Totals &amp; Count</b>	<b>3</b>	<b>2,200</b>	<b>2,175</b>	<b>Community Living</b>	<b>-1.14%</b>	<b>(25)</b>
HHS/PPS LUR is for provider "advisor hours" in daily rate.						
DAY program must be reported separate from the RESIDENTIAL program						
Loc 'A'	Individual 'a-2'	400	425	Community Living	6.25%	25
Loc 'A'	Individual 'b-3'	600	580	Community Living	-3.33%	(20)
<b>DAY Loc A Totals &amp; Count</b>	<b>13</b>	<b>1,000</b>	<b>1,005</b>	<b>Community Living</b>	<b>0.50%</b>	<b>5</b>
Loc 'B'	Individual 'c-2'	400	470	Community Living	17.50%	70
Loc 'B'	Individual 'c-3'	600	620	Community Living	3.33%	20
<b>DAY Loc B Totals &amp; Count</b>	<b>17</b>	<b>1,000</b>	<b>1,090</b>	<b>Community Living</b>	<b>9.00%</b>	<b>90</b>
Example Contracted DAY: 2.2 hours per day x (20 day+17 day+22 day) = 129.8 direct hours in this quarter						
Expected DAY includes 6 hours + 3/4 hour before & after day staff coverage = 7.5 hours paid in the rate.						

## LUR Issues to Consider in Reporting DIRECT Hours Provided:

No S/V/H included (must net 16 days in the rate first)	No Training Included	No Professional Consultant hours included	Hourly hours ties to 520's	Contracted hours ties to Client Budget IBWS net Absentee Factor	Net Direct hours ties to Payroll	Site ties to DIR Mgt controls
Supervision Hours included in DIR?*	Support Staff included in DIR?*	*=Estimated Indirect hrs; approved & documented	Private Pay & other non-DSPD Adj		Timecard signatures	Electronic timecards tied to payroll (run parallel)

\* Properly trained Indirect or Admin staff doing certain DIRECT support activities MAY be allowed per adequate documentation.

**Service Contract Review Summary Report - DSPD SFY 2009 - SHORT Form LUR**

'Rate Based Contracts - Open Ended'

Form Content Updated 10/07/2008

Sample Size: \_\_\_\_\_

**Division: Division of Services for People With Disabilities****Reviewer(s):** \_\_\_\_\_**Provider Name:** \_\_\_\_\_**Provider #** \_\_\_\_\_**Review Location(s):** \_\_\_\_\_**Compliance Ratings: Y = Yes; N = No; N/A = Not Applicable****Review Date:** \_\_\_\_\_**Contract #(s):** \_\_\_\_\_**Service Type(s):** \_\_\_\_\_

(1) (2)

RHS RHI/CLI DSG

HHS,PPS SED

**LUR Issues to Consider in Reporting DIRECT (dir) Hours Provided:**

	Compliance? (Yes / No / N/A)			Comments
	Yes	No	N/A	
No S/V/H included (16 DAYS IN RATE)				Major _____ Significant _____ Minor _____
No Training Included				Major _____ Significant _____ Minor _____
No Professional Consultant hours included				Major _____ Significant _____ Minor _____
Hourly Supports not included & ties to 520's				Major _____ Significant _____ Minor _____
Contracted hours ties to IBWS net Absentee Factor				Major _____ Significant _____ Minor _____
Providers are not supposed to SUBTRACT hours from the contracted part of the LUR when a client is absent from a residential program UNLESS the client has exceeded his or her absentee factor.				Major _____ Significant _____ Minor _____
Net Direct hours ties to Payroll				Major _____ Significant _____ Minor _____
Paid hours less:S/V/H & training =net hours available for DIR				Major _____ Significant _____ Minor _____
Site ties to DIR Mgt controls				Major _____ Significant _____ Minor _____
Could this be equal to how 520s' print out? Provider adequately separates DAY from RESIDENTIAL?				Major _____ Significant _____ Minor _____
Timecard signatures				Major _____ Significant _____ Minor _____
Electronic timecards tied to payroll (run parallel)				Major _____ Significant _____ Minor _____
Supervision Hours included in DIR?*				Major _____ Significant _____ Minor _____
Support Staff included in DIR?*				Major _____ Significant _____ Minor _____
*=Estimated Indirect hrs; approved & documented				Major _____ Significant _____ Minor _____
* Properly trained Indirect or Admin staff doing certain DIRECT support activities MAY be allowed per adequate documentation after DSPD approval.				Major _____ Significant _____ Minor _____
Private Pay & other non-DSPD Adj				Major _____ Significant _____ Minor _____

Review Summary:

DEPARTMENT OF HUMAN SERVICES  
DIVISION OF SERVICES FOR PEOPLE WITH DISABILITIES

**SAMPLE -- PROVIDER (*provider name goes here*) LABOR USAGE SUMMARY REPORT**

COMMUNITY LIVING AND/OR DAY SERVICES HOURS REPORT SUMMARY  
(CONTRACTED HOURS from IBWS VS. PROVIDED HOURS - DIRECT SUPPORT STAFF PAYROLL)

	FY 2009 FIRST QUARTER (JUL 1, 2008 - SEP 30, 2008)			FY 2009 SECOND QUARTER (OCT 1, 2008 - DEC 31, 2008)			FY 2009 THIRD QUARTER (JAN 1, 2009 - MAR 31, 2009)			FY 2009 FOURTH QUARTER (APR 1, 2009 - JUN 30, 2009)			FY 2009 ANNUAL TOTALS (JUL 1, 2008 - JUN 30, 2009)			
PROVIDER NAME	CONTRACT HOURS	ACTUAL HOURS	PERCENT VARIANCE	CONTRACT HOURS	ACTUAL HOURS	PERCENT VARIANCE	CONTRACT HOURS	ACTUAL HOURS	PERCENT VARIANCE	CONTRACT HOURS	ACTUAL HOURS	PERCENT VARIANCE	CONTRACT HOURS	ACTUAL HOURS	PERCENT VARIANCE	Hours Variance
Cost Center																
Cost Center/Resid Program																
Home 'A'	1,800	1,780	-1.11%			#DIV/0!			#DIV/0!			#DIV/0!	1,800	1,780	-1.11%	(20)
Home 'B'	1,700	1,720	1.18%			#DIV/0!			#DIV/0!			#DIV/0!	1,700	1,720	1.18%	20
Home 'C'	2,200	2,175	-1.14%			#DIV/0!			#DIV/0!			#DIV/0!	2,200	2,175	-1.14%	(25)
TOTALS	5,700	5,675	-0.44%	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	5,700	5,675	-0.44%	(25)
Cost Center/Day Program																
Loc 'A'	1,000	1,005	0.50%			#DIV/0!			#DIV/0!			#DIV/0!	1,000	1,005	0.50%	5
Loc 'B'	1,000	1,090	9.00%			#DIV/0!			#DIV/0!			#DIV/0!	1,000	1,090	9.00%	90
TOTALS	2,000	2,095	4.75%	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	2,000	2,095	4.75%	95
Provider Totals	7,700	7,770	0.91%	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	7,700	7,770	0.91%	70

Use the starting date of the first payroll period that begins in the first month of the reporting period.  
Use the ending date of the last full payroll that ends within the third month of the reporting period.  
Have these line totals pull from the DETAIL sheets by quarter.